

**FOR BOARD USE ONLY**

CHE \_\_\_\_\_  
 JBRC \_\_\_\_\_  
 BC Board \_\_\_\_\_  
 JBRC Staff \_\_\_\_\_  
 BC Staff \_\_\_\_\_  
 A-1 Form Mailed \_\_\_\_\_  
 SPIRS Date \_\_\_\_\_  
 Summary \_\_\_\_\_

**(For Board Use Only)****SUMMARY NUMBER****FORM NUMBER****BUDGET AND CONTROL BOARD - PERMANENT IMPROVEMENT PROJECT REQUEST****1. AGENCY**

Code \_\_\_\_\_ Name \_\_\_\_\_

Contact Person \_\_\_\_\_ Phone \_\_\_\_\_

**2. PROJECT**

Project # \_\_\_\_\_ Name \_\_\_\_\_

Facility # \_\_\_\_\_ Facility Name \_\_\_\_\_

<b>County Code</b>	
<b>New/Revised Budget</b>	\$0.00

<b>Project Type</b>	
<b>Facility Type</b>	

**3. APIP PROJECT APPROVAL FOR CURRENT FISCAL YEAR**

APIP priority number \_\_\_\_\_ of \_\_\_\_\_ for FY \_\_\_\_\_.

**4. PROJECT ACTION PROPOSED (Indicate all requested actions by checking the appropriate boxes.)**

<b>Establish Project</b>	<input type="checkbox"/>	<b>Decrease Budget</b>	<input type="checkbox"/>	<b>Close Project</b>	<input type="checkbox"/>
<b>Establish Project - APIP</b>	<input type="checkbox"/>	<b>Change Source of Funds</b>	<input type="checkbox"/>	<b>Change Project Name</b>	<input type="checkbox"/>
<b>Increase Budget</b>	<input type="checkbox"/>	<b>Revise Scope</b>	<input type="checkbox"/>	<b>Cancel Project</b>	<input type="checkbox"/>

**5. PROJECT DESCRIPTION AND JUSTIFICATION**

(Explain and justify the project or revision, including what it is, why it is needed, and any alternatives considered.  
 Attach supporting documentation/maps to fully convey the need for the request.)

**6. OPERATING COSTS IMPLICATIONS**

Attach Form A-49 if any additional operating costs or savings will result from this request. This includes costs to be absorbed with current funding.

**7. ESTIMATED PROJECT SCHEDULE AND EXPENDITURES**

Estimated Start Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
 Estimated expenditures: Thru current FY: \$ \_\_\_\_\_ After current FY: \$ \_\_\_\_\_

## 8. ESTIMATES OF NEW/REVISED PROJECT COSTS

PROJECT #

1. \_\_\_\_\_ Land Purchase ----> Land: \_\_\_\_\_ Acres  
 2. \_\_\_\_\_ Building Purchase ----> Floor Space: \_\_\_\_\_ Gross Square Feet  
 3. \_\_\_\_\_ Professional Services Fees  
 4. \_\_\_\_\_ Equipment and/or Materials ----> Information Technology \$ \_\_\_\_\_  
 5. \_\_\_\_\_ Site Development  
 6. \_\_\_\_\_ New Construction ----> Floor Space: \_\_\_\_\_ Gross Square Feet  
 7. \_\_\_\_\_ Renovations - Building Interior --> Floor Space: \_\_\_\_\_ Gross Square Feet  
 8. \_\_\_\_\_ Renovations - Utilities  
 9. \_\_\_\_\_ Roofing - \_\_\_\_\_ Roof Age  
 10. \_\_\_\_\_ Renovations - Building Exterior  
 11. \_\_\_\_\_ Other Permanent Improvements  
 12. \_\_\_\_\_ Landscaping  
 13. \_\_\_\_\_ Builders Risk Insurance  
 14. \_\_\_\_\_ Other Capital Outlay  
 15. \_\_\_\_\_ Labor Costs  
 16. \_\_\_\_\_ Bond Issue Costs  
 17. \_\_\_\_\_ Other: \_\_\_\_\_  
 18. \_\_\_\_\_ Contingency

\$ \_\_\_\_\_ TOTAL PROJECT BUDGET

## ENVIRONMENTAL HAZARDS

Identify all types of significant environmental hazards (including asbestos, PCB's, etc.,) present in the project and the financial impact they will have on the project.

Type: \_\_\_\_\_

Cost Breakdown

Design Services \$ \_\_\_\_\_  
 Monitoring \$ \_\_\_\_\_  
 Abate/Remed \$ \_\_\_\_\_  
 Total Costs \$ \_\_\_\_\_

## 9. PROPOSED SOURCE OF FUNDING

Source	Previously Approved Amount	Increase/Decrease	Original/Revised Budget	Transfer to/from Proj. #	Rev Object Code	Treasurer's ID Number	Rev Sub Fund	Exp Sub Fund
(0) Capital Improvement Bonds, Group _____					8115		3043	3043
(1) Dept Capital Improvement Bonds Group _____					8115		3143	3143
(2) Institution Bonds								3235
(3) Revenue Bonds								3393
(4) Excess Debt Service Type -								3497
(5) Capital Reserve Fund					8895		3603	3603
(6) Appropriated State Program Source -					8895	68800100	1001	3600
(7) Federal						78800100		5787
(8) Athletic						88800100		3807
(9) Other (Specify)						98800100		3907
TOTAL BUDGET	\$ _____	\$ _____	\$ _____					

## 10. SUBMITTED BY:

Signature of Authorized Official and Title

Date

## 11. APPROVED BY:

(For Board Use Only)

Authorized Signature and Title

Date

Revised 4/15/93